

3480 Department of Conservation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,672	\$2,883	\$2,985
Allocation for employee compensation	5	82	-
Adjustment per Section 3.60	-	18	-
Adjustment per Section 3.90	-52	-	-
TOTALS, EXPENDITURES	\$3,625	\$2,983	\$2,985
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,254	\$2,456	\$2,447
Allocation for employee compensation	8	32	-
Adjustment per Section 3.60	34	8	-
Adjustment per Section 3.90	-85	-	-
Totals Available	\$2,211	\$2,496	\$2,447
Unexpended balance, estimated savings	-218	-	-
TOTALS, EXPENDITURES	\$1,993	\$2,496	\$2,447
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
TOTALS, EXPENDITURES	\$12	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
Interest Expense on loan per Item 3480-012-3117	\$247	\$-	\$-
TOTALS, EXPENDITURES	\$247	\$-	\$-
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,484	\$1,786	\$2,782
Allocation for employee compensation	24	45	-
Adjustment per Section 3.60	101	10	-
Adjustment per Section 3.90	-254	-	-
Totals Available	\$1,355	\$1,841	\$2,782
Unexpended balance, estimated savings	-184	-	-
TOTALS, EXPENDITURES	\$1,171	\$1,841	\$2,782
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$177	\$125	\$225
TOTALS, EXPENDITURES	\$177	\$125	\$225
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,333	\$4,668	\$4,644
Allocation for employee compensation	4	41	-
Adjustment per Section 3.60	16	12	-
Adjustment per Section 3.90	-40	-	-
Totals Available	\$4,313	\$4,721	\$4,644
Unexpended balance, estimated savings	-320	-	-
TOTALS, EXPENDITURES	\$3,993	\$4,721	\$4,644

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,801	\$9,318	\$10,885
Allocation for employee compensation	28	91	-
Adjustment per Section 3.60	118	22	-
Adjustment per Section 3.90	-295	-	-
Adjustment per Section 4.05	-	-39	-
Totals Available	\$8,652	\$9,392	\$10,885
Unexpended balance, estimated savings	-2,493	-	-
TOTALS, EXPENDITURES	\$6,159	\$9,392	\$10,885
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$-	\$-
Totals Available	\$134	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$133	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,992	\$2,081	\$2,104
Allocation for employee compensation	23	8	-
Adjustment per Section 3.60	97	10	-
Adjustment per Section 3.90	-243	-	-
Budget Adjustment	-556	762	-
TOTALS, EXPENDITURES	\$2,313	\$2,861	\$2,104
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,223	\$2,396	\$1,525
Allocation for employee compensation	-	17	-
Adjustment per Section 3.60	-	4	-
Totals Available	\$2,223	\$2,417	\$1,525
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$2,139	\$2,417	\$1,525
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,463	\$9,747	\$12,154
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$541	\$706	\$606
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	14	-	-
Adjustment per Section 3.90	-36	-	-
Totals Available	\$522	\$706	\$606
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$269	\$706	\$606
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$34,605	\$-	\$-
Allocation for employee compensation	62	-	-
Adjustment per Section 3.60	260	-	-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-649	-	-
001 Budget Act appropriation	-	35,375	46,784
Allocation for employee compensation	-	382	-
Adjustment per Section 3.60	-	145	-
Adjustment per Section 4.05	-	-20	-
Totals Available	\$34,278	\$35,882	\$46,784
Unexpended balance, estimated savings	-2,014	-	-
TOTALS, EXPENDITURES	\$32,264	\$35,882	\$46,784
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$805	\$800	\$800
Totals Available	\$805	\$800	\$800
Unexpended balance, estimated savings	-800	-800	-
TOTALS, EXPENDITURES	\$5	\$-	\$800
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,219	\$2,953	\$3,116
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	8	-
Totals Available	\$1,219	\$2,982	\$3,116
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$1,044	\$2,982	\$3,116
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$404	\$389
Adjustment per Section 4.05	-	-15	-
Totals Available	\$404	\$389	\$389
Unexpended balance, estimated savings	-375	-	-
TOTALS, EXPENDITURES	\$29	\$389	\$389
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$503	\$503	\$488
Adjustment per Section 4.05	-	-15	-
Totals Available	\$503	\$488	\$488
Unexpended balance, estimated savings	-455	-	-
TOTALS, EXPENDITURES	\$48	\$488	\$488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$420	\$420
Prior year balances available:			
Item 3480-001-6031, Budget Act of 2010 as reappropriated by Item 3480-491, Budget Act of 2012	1,054	-	-
Totals Available	\$1,474	\$420	\$420
Unexpended balance, estimated savings	-1,314	-	-
TOTALS, EXPENDITURES	\$160	\$420	\$420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,638	\$1,374	\$526

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Prior year balances available:			
Item 3480-001-6051, Budget Act of 2010 as reappropriated by Item 3480-492, Budget Act of 2012	120	-	-
Totals Available	<u>\$1,758</u>	<u>\$1,374</u>	<u>\$526</u>
Unexpended balance, estimated savings	-769	-	-
TOTALS, EXPENDITURES	<u>\$989</u>	<u>\$1,374</u>	<u>\$526</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$62,233</u>	<u>\$78,836</u>	<u>\$92,892</u>
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2010	\$4,743	\$-	\$-
Item 3480-101-6029, Budget Act of 2011	2,486	2,486	-
Totals Available	<u>\$7,229</u>	<u>\$2,486</u>	<u>\$-</u>
Unexpended balance, estimated savings	-2,411	-	-
Balance available in subsequent years	-2,486	-	-
TOTALS, EXPENDITURES	<u>\$2,332</u>	<u>\$2,486</u>	<u>\$-</u>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2010	\$1,742	\$-	\$-
Totals Available	<u>\$1,742</u>	<u>\$-</u>	<u>\$-</u>
Unexpended balance, estimated savings	-1,354	-	-
TOTALS, EXPENDITURES	<u>\$388</u>	<u>\$-</u>	<u>\$-</u>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$17,191	\$621
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2008 as reappropriated by Item 3480-491, Budget Act of 2013	-	109	-
Item 3480-101-6051, Budget Act of 2010	34,590	-	-
Item 3480-101-6051, Budget Act of 2011	26,800	26,164	-
Totals Available	<u>\$61,390</u>	<u>\$43,464</u>	<u>\$621</u>
Unexpended balance, estimated savings	-13,906	-	-
Balance available in subsequent years	-26,164	-	-
TOTALS, EXPENDITURES	<u>\$21,320</u>	<u>\$43,464</u>	<u>\$621</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$24,040</u>	<u>\$45,950</u>	<u>\$621</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$86,273</u>	<u>\$124,786</u>	<u>\$93,513</u>

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